

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Union-North United School Corp (7215)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$4,864,507	\$5,103,060	\$4,265,457	\$4,372,752	-10.1%	2.5%	35.37%
	Payments to Other Governmental Units Within State	\$822,000	\$560,162	\$678,888	\$711,121	-13.5%	4.7%	5.75%
	Library/Media Services	\$183,373	\$174,206	\$140,643	\$128,053	-30.2%	-9.0%	1.04%
	Vocational Education	\$69,334	\$85,610	\$82,670	\$89,079	28.5%	7.8%	.72%
	Textbooks for Rent or Resale	\$40,104	\$166,578	\$162,213	\$75,547	88.4%	-53.4%	.61%
	Instruction, Related Technology	\$66,674	\$0	\$24,305	\$46,613	-30.1%	91.8%	.38%
	Remediation Testing	\$99,778	\$113,909	\$57,763	\$43,441	-56.5%	-24.8%	.35%
	Improvement of Instruction	\$65,650	\$71,050	\$36,996	\$16,496	-74.9%	-55.4%	.13%
	Special Education Preschool	\$12,095	\$16,450	\$0	\$7,860	-35.0%	N/A	.06%
	Summer School Programs	\$16,390	\$11,596	\$0	\$3,260	-80.1%	N/A	.03%
	Learning Disability	\$4,847	\$4,264	\$4,340	\$3,024	-37.6%	-30.3%	.02%
	Physical Impairment	\$3,434	\$3,033	\$0	\$2,902	-15.5%	N/A	.02%
	Preventive Remediation	\$6,325	\$4,936	\$4,901	\$2,211	-65.0%	-54.9%	.02%
	Mental Disabilities	\$1,811	\$1,596	\$1,026	\$1,486	-17.9%	44.9%	.01%
	Emotional Disabilities	\$1,200	\$1,195	\$100	\$0	-100.0%	-100.0%	.0%
	Other Vocational Education Programs	\$33,389	\$5,457	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$6,290,911</b>	<b>\$6,323,101</b>	<b>\$5,459,301</b>	<b>\$5,503,845</b>	<b>-12.5%</b>	<b>.8%</b>	<b>44.52%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$600,326	\$645,490	\$502,012	\$519,788	-13.4%	3.5%	4.20%
	Guidance Services	\$209,586	\$216,675	\$243,283	\$246,292	17.5%	1.2%	1.99%
	Other Support Services, School Administration	\$189,787	\$157,050	\$95,354	\$114,205	-39.8%	19.8%	.92%
	Health Services	\$59,713	\$63,069	\$65,232	\$60,774	1.8%	-6.8%	.49%
	Speech Pathology and Audiology Services	\$186	\$3	\$604	\$2,998	> 500%	396.5%	.02%
	Other Support Services, Students	\$0	\$0	\$0	\$300	N/A	N/A	.0%
	<b>Total</b>	<b>\$1,059,597</b>	<b>\$1,082,288</b>	<b>\$906,484</b>	<b>\$944,357</b>	<b>-10.9%</b>	<b>4.2%</b>	<b>7.64%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,310,386	\$1,416,477	\$1,315,093	\$1,493,921	14.0%	13.6%	12.08%
	Student Transportation	\$796,521	\$804,233	\$869,606	\$799,247	.3%	-8.1%	6.46%
	Food Services Operations	\$524,132	\$552,967	\$523,410	\$525,137	.2%	.3%	4.25%
	Administrative Technology Services	\$9,325	\$11,736	\$16,304	\$268,953	> 500%	> 500%	2.18%
	Executive Administration	\$261,825	\$337,920	\$202,467	\$183,889	-29.8%	-9.2%	1.49%
	Fiscal Services	\$128,600	\$112,287	\$131,786	\$146,089	13.6%	10.9%	1.18%
	Other Technology Services	\$100,772	\$95,649	\$153,318	\$121,125	20.2%	-21.0%	.98%
	Board of Education	\$59,575	\$96,790	\$58,207	\$65,563	10.1%	12.6%	.53%
	Personnel Services	\$11,991	\$43,963	\$6,447	\$22,304	86.0%	246.0%	.18%

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	Other Fiscal Services	\$4,480	\$40,504	\$69,211	\$7,512	67.7%	-89.1%	.06%
	Printing, Publishing, and Duplicating Services	\$7,202	\$3,262	\$0	\$3,765	-47.7%	N/A	.03%
	Ditch Assessments	\$136	\$176	\$88	\$88	-35.4%	.0%	.0%
	<b>Total</b>	<b>\$3,214,946</b>	<b>\$3,515,964</b>	<b>\$3,345,937</b>	<b>\$3,637,592</b>	<b>13.1%</b>	<b>8.7%</b>	<b>29.42%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$1,201,770	\$1,208,464	\$934,879	\$1,446,719	20.4%	54.7%	11.70%
	Building Acquisition, Construction and Improvement	\$35,567	\$26,643	\$1,147,614	\$416,763	> 500%	-63.7%	3.37%
	Facilities Acquisition and Construction	\$397,133	\$26,646	\$60,227	\$198,695	-50.0%	229.9%	1.61%
	Athletic Coaches	\$162,961	\$140,955	\$135,478	\$119,530	-26.7%	-11.8%	.97%
	Building Acquisition, Construction and Improvements	\$836,734	\$82,495	\$50,057	\$71,948	-91.4%	43.7%	.58%
	Community Recreation	\$27,768	\$21,722	\$10,518	\$23,964	-13.7%	127.8%	.19%
	Community Service Operations	\$318	\$597	\$389	\$0	-100.0%	-100.0%	.0%
	Civic Services	\$223	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$2,662,473</b>	<b>\$1,507,521</b>	<b>\$2,339,162</b>	<b>\$2,277,619</b>	<b>-14.5%</b>	<b>-2.6%</b>	<b>18.42%</b>
<b>Grand Total</b>		<b>\$13,227,928</b>	<b>\$12,428,874</b>	<b>\$12,050,884</b>	<b>\$12,363,413</b>	<b>-6.5%</b>	<b>2.6%</b>	<b>100.0%</b>